Texas Pregnancy Care Network

12885 Research Boulevard Suite 207 Austin, TX 78750

TPCN 1-1

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Project Work Plan

ACTIVITY	START	COMPLETE
FY 2007-08 Activities		
SP Services to Clients	September 1, 2007	August 31, 2008
Statewide Media Advertising	September 1, 2007	August 31, 2008

The RAPID marketing system will advertise the RAPID 1-888-LIFE-AID toll-free patch system. Depending on the market, advertising may include television or radio.

Community Awareness Conference Attendance	October 1, 2008	August 31, 2009
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TPCN will staff a Community Awareness Booth at human services professional conferences. This will increase awareness of the Texas Alternatives to Abortion Services Program and assist in recruiting other agencies to make client referrals to the Program.

Educational Material Buy	November 1, 2007	January 30, 2008
	May 1, 2008	August 31, 2008

Written materials provided to Service Providers for use in their client service activities will have been pre-screened by TPCN and approved by Health and Human Services Commission.

SP Ongoing Site Monitoring	September 1, 2007	August 31, 2008
Service Provider (SP) Recruitment	September 1, 2007	August 31, 2007

Service Provider recruitment will be ongoing throughout Fiscal Year 2007-08. Evaluation Checklists will be sent and Q&A Sessions will be hosted when requested by organizations meeting minimum Program requirements. A targeted mail campaign to potential Service Providers (social service agencies, pregnancy centers, maternity homes and adoption agencies) will occur in October. Responders will receive Evaluation Checklists and attend Q&A session before submitting applications and receiving training.

Letters to candidate Service Providers	October 1, 2007	October 31, 2007
Evaluation checklist to responders	October 15, 2007	August 31, 2008
Q & A Session for potential SP's	November 2007	August 31, 2008
SP Review and Approval	November 2007	August 31, 2008
SP Ongoing Approval	November 2007	August 31, 2008

Service Provider Annual Program Re-Training

August 1, 2008

August 31, 2008

CPA Audit of TPCN FY 07-08 Activities

November 1, 2008

November 14, 2008

	September 2007 - August 2008 ESTIMATED TEXAS COST OF OPERATIONS	
	Cost Category	TANF llars
1	PROJECT ADMINISTRATION	
1a		
	Executive Director	\$ 98,041
	Accountant	\$ 52,920
	Administrative Secretary	\$ 32,673
	Overtime	\$ 554
	Accrued Vacation & Sick	\$ 978
	Payroll Taxes	\$ 14,894
	Workers Compensation Insurance	\$ 1,211
	Employee Group Insurance	\$ 47,336
	Subtotal	\$ 248,607
1b	Rent	
	Rent	\$ 42,100
	Subtotal	\$ 42,100
1c	Equipment	
	Equipment Service Contracts	\$ 2,000
	Subtotal	\$ 2,000
1d	Travel	
	Travel/Lodging	\$ 2,600
	Subtotal	\$ 2,600
le	Other	
	Job Advertising	\$ 2,900
	Employee Screening	\$ 125
	Professional Development	\$ 1,000
	Consulting, IT, Accounting, Legal	\$ 10,000
ĺ	Consulting, On-going Admin and Technical Support by Real Alternatives	\$ 34,218
	Auditing	\$ 8,200
	Postage/Shipping	\$ 6,000
	General Business Liability Insurance	\$ 2,000
	Directors and Owners Liability Insurance	\$ 2,800
	Office Expense	\$ 12,450
	Subtotal	\$ 79,693
	TOTAL PROJECT ADMINISTRATION COSTS	\$ 375,000

	September 2007 - August 2008	
	ESTIMATED TEXAS COST OF OPERATIONS Cost Category	TANF llars
	CENTRALIZED STATEWIDE INFORMATION,	
2	OUTREACH, EDUCATION, AND REFERRAL	
2a	Administrative Costs	
	Training and Evaluation Manager - Region 1	\$ 41,393
	Training and Evaluation Manager - Region 2	\$ 41,393
	Statewide Quality Control Manager	\$ 41,393
	Overtime	\$ 4,910
	Accrued Vacation & Sick	\$ 661
	Payroll Taxes	\$ 10,655
	Workers Compensation Insurance	\$ 684
	Employee Group Insurance	\$ 47,336
	Subtotal	\$ 188,425
2b	Purchase/Distribution of Written Material	
	Purchase/Distribution of Written Material	\$ 75,000
	Subtotal	\$ 75,000
2c	Media	
	Media/Services Advertising	\$ 230,000
	Website Hosting & Improvements	\$ 2,000
	Subtotal	\$ 232,000
2d	Travel	
	Travel/Lodging	\$ 19,800
	Subtotal	\$ 19,800
2e	Telecommunications and Internet Expenses	
	Telecommunications and Internet Expenses	\$ 7,500
	Subtotal	\$ 7,500
2f	Other Public Information and Awareness Costs	
	Other Public Information and Awareness Costs	\$ 2,500
	Subtotal	\$ 2,500
2g	Other	
	Billing System Consulting	\$ 5,750
-	Toll-Free Referral System	\$ 5,000
	Termination costs	\$ -
	Subtotal	\$ 10,750
	TOTAL STATEWIDE INFO, OUTREACH, EDU AND REFER COSTS	\$ 535,975

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	Cost Category	D	ollars
3	CLIENT SERVICES IN COMMUNITIES		
3a	Contract Services		
	Counseling Reimbursement to Service Providers	\$	1,579,02
	Subtotal	\$	1,579,02
3b	Services Provided by Vendor		
	Training	\$	6,00
	Meetings & Seminars	\$	4,00
Ì	Subtotal	\$	10,00
ĺ	TOTAL CLIENT SERVICES IN COMMUNITIES COSTS	\$	1,589,02